

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Criminal Division								
First Judicial District	1,955.2	2,029.1	2,034.6	2,034.6	0.0	79.4 4.1 %	5.5 0.3 %	0.0
Second Judicial District	1,470.0	2,129.3	2,136.0	2,136.0	0.0	666.0 45.3 %	6.7 0.3 %	0.0
Third Judicial: Anchorage	7,478.2	7,575.8	7,597.7	7,597.7	0.0	119.5 1.6 %	21.9 0.3 %	0.0
Third JD: Outside Anchorage	5,205.7	5,327.9	5,346.3	5,346.3	0.0	140.6 2.7 %	18.4 0.3 %	0.0
Fourth Judicial District	5,988.3	5,887.5	5,906.2	5,906.2	0.0	-82.1 -1.4 %	18.7 0.3 %	0.0
Criminal Justice Litigation	1,564.1	3,479.7	3,488.2	3,488.2	0.0	1,924.1 123.0 %	8.5 0.2 %	0.0
Criminal Appeals/Special Lit	4,753.1	4,550.9	4,578.9	4,578.9	0.0	-174.2 -3.7 %	28.0 0.6 %	0.0
Appropriation Total	28,414.6	30,980.2	31,087.9	31,087.9	0.0	2,673.3 9.4 %	107.7 0.3 %	0.0
Civil Division								
Dep. Attny General's Office	4,471.9	275.4	275.4	275.4	0.0	-4,196.5 -93.8 %	0.0	0.0
Child Protection	6,216.6	5,183.4	5,205.5	5,205.5	0.0	-1,011.1 -16.3 %	22.1 0.4 %	0.0
Commercial and Fair Business	631.2	849.3	829.4	829.4	0.0	198.2 31.4 %	-19.9 -2.3 %	0.0
Environmental Law	29.9	698.5	700.8	700.8	0.0	670.9 >999 %	2.3 0.3 %	0.0
Human Services	1,793.2	1,625.5	1,628.8	1,628.8	0.0	-164.4 -9.2 %	3.3 0.2 %	0.0
Labor and State Affairs	2,551.4	2,106.7	2,107.7	2,107.7	0.0	-443.7 -17.4 %	1.0	0.0
Legislation/Regulations	758.1	988.6	988.9	988.9	0.0	230.8 30.4 %	0.3	0.0
Natural Resources	2,607.1	4,682.2	4,200.4	3,975.6	0.0	1,368.5 52.5 %	-706.6 -15.1 %	-224.8 -5.4 %
Opinions, Appeals and Ethics	508.1	1,300.8	1,301.8	1,301.8	0.0	793.7 156.2 %	1.0 0.1 %	0.0
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,847.5	2,847.5	0.0	1,245.7 77.8 %	8.3 0.3 %	0.0
Special Litigation	107.7	1,215.2	1,216.0	1,216.0	0.0	1,108.3 >999 %	0.8 0.1 %	0.0
Information & Project Support	128.8	431.9	433.0	433.0	0.0	304.2 236.2 %	1.1 0.3 %	0.0
Torts & Workers' Compensation	92.6	0.0	0.0	0.0	0.0	-92.6 -100.0 %	0.0	0.0
Appropriation Total	21,498.4	22,196.7	21,735.2	21,510.4	0.0	12.0 0.1 %	-686.3 -3.1 %	-224.8 -1.0 %
Administration and Support								
Office of the Attorney General	436.2	504.5	504.5	504.5	0.0	68.3 15.7 %	0.0	0.0
Administrative Services	1,229.8	1,211.5	1,217.5	1,217.5	0.0	-12.3 -1.0 %	6.0 0.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,512.3	2,562.3	2,568.3	2,568.3	0.0	56.0 2.2 %	6.0 0.2 %	0.0

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Agency Total	52,425.3	55,739.2	55,391.4	55,166.6	0.0	2,741.3 5.2 %	-572.6 -1.0 %	-224.8 -0.4 %
Funding Summary								
Unrestricted General (UGF)	50,579.1	51,228.8	50,872.9	52,475.6	0.0	1,896.5 3.7 %	1,246.8 2.4 %	1,602.7 3.2 %
Designated General (DGF)	1,846.2	4,510.4	4,518.5	2,691.0	0.0	844.8 45.8 %	-1,819.4 -40.3 %	-1,827.5 -40.4 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.